

Chairperson: Maria Perez
Senior Executive Assistant: Jodi Mapp, 257-5202

**MILWAUKEE COUNTY MENTAL HEALTH BOARD
FINANCE COMMITTEE BUDGET MEETING**

Tuesday, June 16, 2020 - 4:30 P.M.
Teleconference Meeting

MINUTES

PARTICIPANTS: Maria Perez, Michael Davis, Kathie Eilers, Jon Lehrmann, and Duncan Shrout

SCHEDULED ITEMS:

1. **Welcome.**
Chairwoman Perez welcomed everyone to the June 16, 2020, Mental Health Board Finance Committee's Budget remote/virtual meeting.

2. **2021 Budget Narrative Overview.**
An overview was provided of the Behavioral Health Division's (BHD) 2021 Recommended Budget. Major changes were detailed, including the program areas affected.
A \$2.488 million tax levy decrease was received related to BHD's 2021 Budget. This will go to the County's bottom line and is attributed to lower sales and property tax projections. The impact of the COVID-19 pandemic has caused issues for Milwaukee County's overall finances.
An increase in Wisconsin Medicaid Cost Reporting (WIMCR) funding and crisis intervention revenue along with a decrease in personnel expenses, including eliminating vacant positions and healthcare and legacy benefits savings, has enabled BHD to reduce tax levy without reducing services.
Funding for behavioral health services in the areas of Comprehensive Community Services, High-Fidelity Assertive Community Treatment (ACT) Team, Alcohol and Other Drug Abuse (AODA) services, Crisis Stabilization House, supported employment services, and Federally Qualified Health Centers (FQHC) have been enhanced and expanded. BHD has also been very successful in pursuing and being awarded grants. Additional staff will be needed to assist with managing and maintaining compliance with the grants received.
The Psychiatric Crisis Emergency Room and Observation (PCS/Obs) will decrease costs primarily related to changes in fringe costs. There was some savings achieved by

reallocating and updating projections for legacy and healthcare spending. A major assumption is being made for PCS/Obs and the inpatient hospital. The assumption is the level of admissions will remain at the same level identified the last several years. Admissions are currently being affected by the ongoing impact of the COVID-19 pandemic, however, a rebound is expected.

There is one correction needed on Page 11. The Crisis Mobile Team revenue number for 2021 should read \$2.31 million. The update will be included in the narrative to be sent out ahead of next week's Finance Committee Budget meeting.

Discussion ensued at length.

This item was informational.

3. **Adjournment.**

Chairwoman Perez ordered the meeting adjourned.

This meeting was recorded. The official copy of these minutes and subject reports, along with the audio recording of this meeting, is available on the Milwaukee County Behavioral Health Division/Mental Health Board web page.

Length of meeting: 4:33 p.m. to 5:22 p.m.

Adjourned,

Jodi Mapp

Jodi Mapp
Senior Executive Assistant
Milwaukee County Mental Health Board

**The next regular meeting of the Milwaukee County Mental Health Board's
Finance Committee is Thursday, June 18, 2020, at 8:00 a.m.
Via Teleconference Meeting**

Visit the Milwaukee County Mental Health Board Web Page at:

<https://county.milwaukee.gov/EN/DHHS/About/Governance>